

Expansion Report

June 13, 2018



Targeted Adult Medicaid (TAM) Enrollment by Subgroup

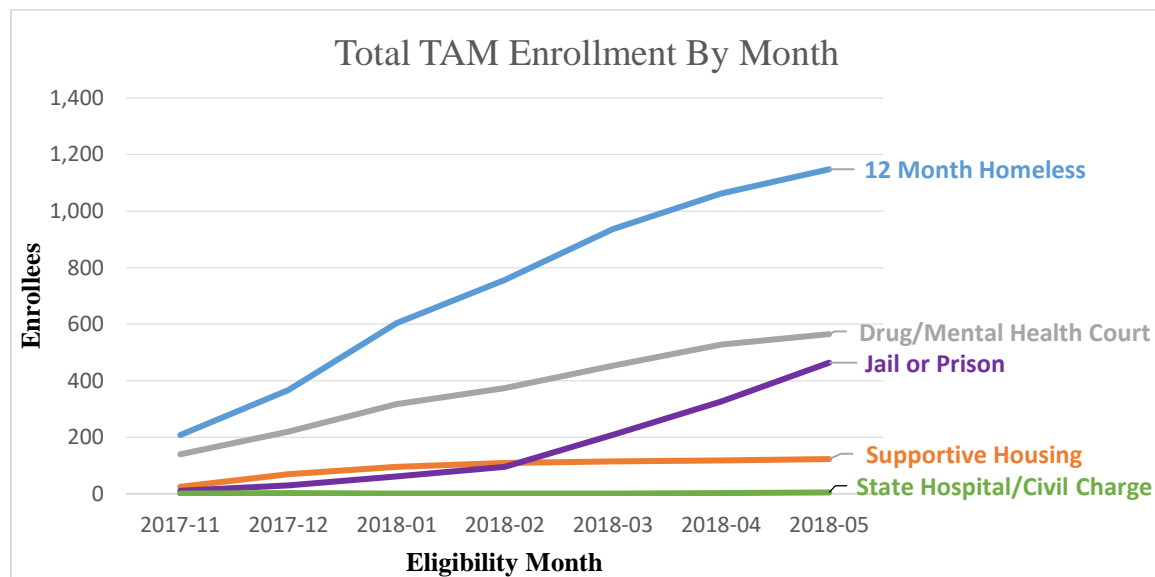


Figure 1

TAM Enrollment by Month

TAM Category	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05
12 Month Homeless	208	367	604	756	937	1,062	1,148
Supportive Housing	25	70	96	109	115	118	123
Drug/Mental Health Court	140	220	317	374	453	528	565
Jail or Prison	11	30	62	96	209	327	464
State Hospital/Civil Charge	1	3	1	1	1	3	5
Total	385	690	1,080	1,336	1,715	2,038	2,305

Table 1

Notes:

Enrollment as of June 13, 2018. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage.

Targeted Adult Medicaid Reimbursements

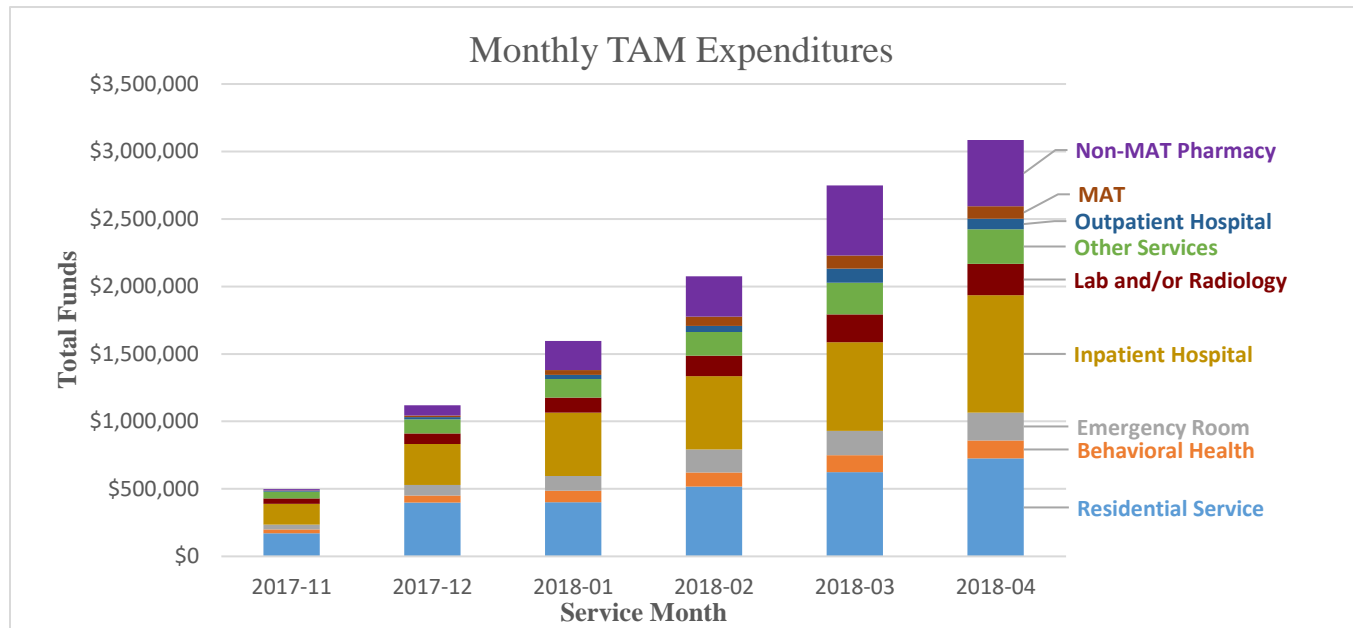


Figure 2

Monthly Expenditures (in thousands)							
Service Type	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	Total
Residential Service	\$172	\$398	\$402	\$517	\$624	\$725	\$2,837
Behavioral Health	\$28	\$53	\$85	\$105	\$127	\$134	\$532
Emergency Room	\$37	\$79	\$109	\$171	\$179	\$207	\$782
Inpatient Hospital	\$153	\$304	\$468	\$543	\$658	\$868	\$2,994
Lab and/or Radiology	\$41	\$78	\$111	\$152	\$205	\$234	\$822
Other Services	\$48	\$104	\$138	\$176	\$235	\$255	\$956
Outpatient Hospital	\$8	\$17	\$30	\$44	\$104	\$79	\$281
MAT	\$3	\$11	\$37	\$69	\$97	\$93	\$311
Non-MAT Pharmacy	\$8	\$77	\$215	\$298	\$519	\$490	\$1,607
Total	\$497	\$1,120	\$1,595	\$2,075	\$2,749	\$3,084	\$11,121

Table 2

Distinct Members Served						
Service Type	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04
Residential Service	83	126	167	197	222	275
Behavioral Health	61	135	226	273	301	359
Emergency Room	52	107	173	228	252	270
Inpatient Hospital	16	28	40	53	60	72
Lab and/or Radiology	67	114	214	240	314	332
Other Services	222	495	901	1,159	1,533	1,919
Outpatient Hospital	13	29	64	82	128	138
MAT	8	26	70	119	160	148
Non-MAT Pharmacy	39	141	267	458	621	730
Grand Total	280	558	961	1,207	1,571	1,950

Table 3

Notes:

Monthly expenditures represent total fund payments to providers. Monthly expenditures may not precisely sum up to total due to rounding.

These total fund amounts consist of federal funds, state restricted funds, and hospital share.

Pharmacy expenses shown here are subject to future reductions due to rebates.

Medication Assisted Treatment (MAT) consists of drugs dispensed both through a pharmacy and through a provider's medical office.

The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.

Residential service is categorized separately from other behavioral health due to the large amount. The remaining services categorized as "Behavioral Health" are non-residential behavioral health services.

Expansion Parents Enrollment

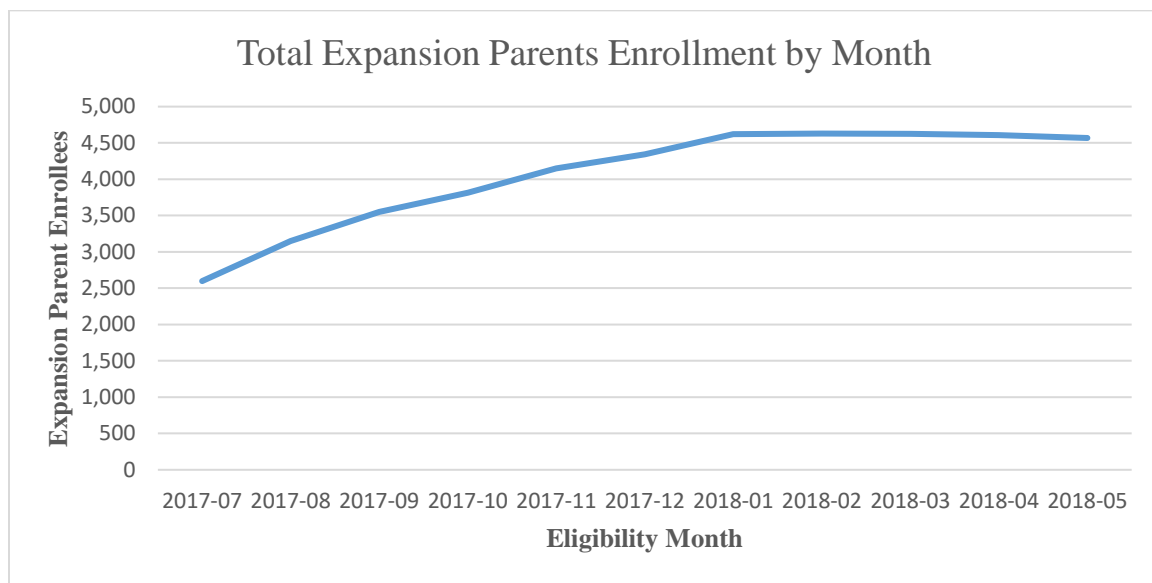


Figure 3

Expansion Parents Enrollment by Month

Category	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05
Expansion Parents	2,598	3,148	3,551	3,815	4,149	4,343	4,623	4,629	4,627	4,606	4,566

Table 4

Notes:

Enrollment as of June 11, 2018. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage

Expansion Parents Reimbursements

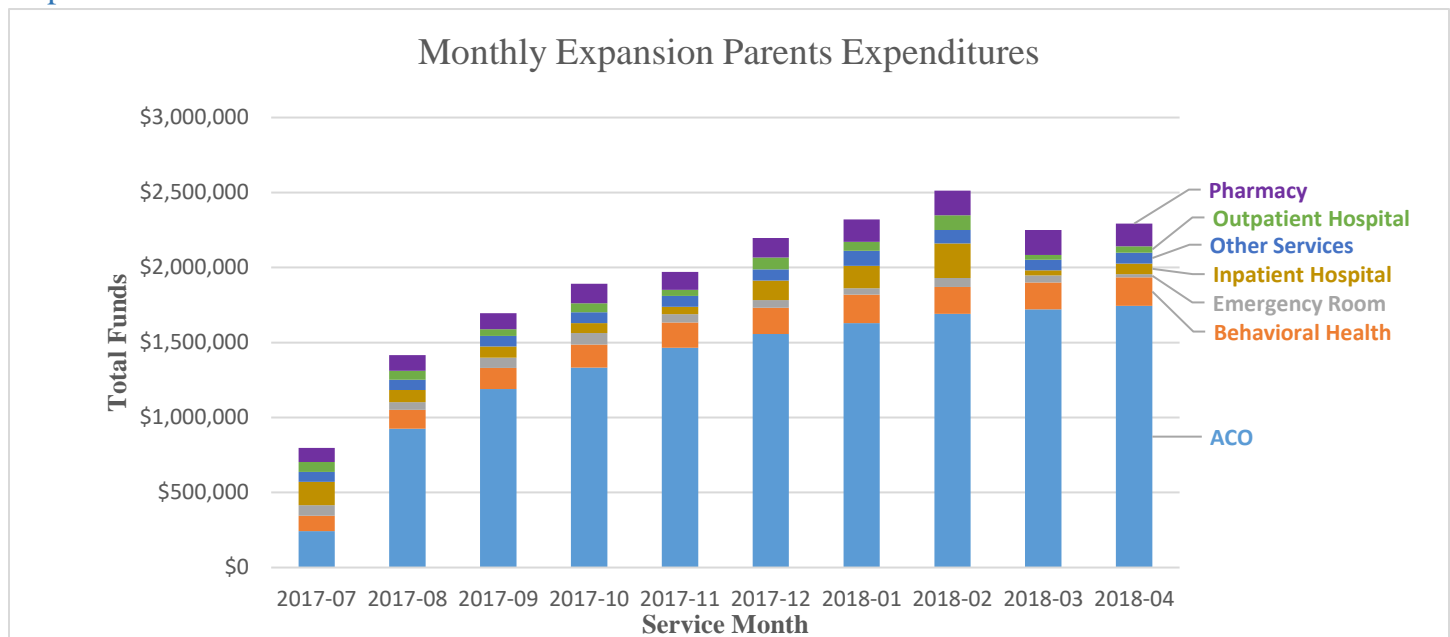


Figure 4

Monthly Expenditures (in thousands)											
Service Type	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	Total
ACO	\$243	\$926	\$1,191	\$1,333	\$1,466	\$1,556	\$1,630	\$1,692	\$1,722	\$1,745	\$13,505
Behavioral Health	\$102	\$125	\$141	\$152	\$167	\$176	\$189	\$179	\$179	\$189	\$1,600
Emergency Room	\$70	\$51	\$67	\$77	\$56	\$50	\$42	\$61	\$46	\$22	\$542
Inpatient Hospital	\$157	\$81	\$75	\$66	\$49	\$132	\$151	\$230	\$33	\$71	\$1,044
Other Services	\$67	\$68	\$69	\$72	\$74	\$74	\$100	\$90	\$72	\$73	\$759
Outpatient Hospital	\$64	\$62	\$45	\$61	\$39	\$79	\$59	\$98	\$31	\$42	\$581
Pharmacy	\$95	\$103	\$108	\$130	\$120	\$130	\$148	\$164	\$166	\$151	\$1,315
Grand Total	\$798	\$1,416	\$1,696	\$1,892	\$1,971	\$2,197	\$2,320	\$2,513	\$2,250	\$2,293	\$19,346

Table 5

Distinct Members Served										
Service Type	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04
ACO	520	1,983	2,519	2,815	3,085	3,266	3,431	3,576	3,641	3,699
Behavioral Health	2,531	3,073	3,448	3,740	4,080	4,292	4,562	4,577	4,576	4,572
Emergency Room	94	66	51	55	54	53	57	53	49	36
Inpatient Hospital	17	10	10	7	10	14	9	15	6	7
Other Services	361	277	256	272	236	260	344	269	277	255
Outpatient Hospital	126	98	72	75	74	88	100	79	74	69
Pharmacy	587	678	753	831	858	917	1,029	958	1,007	949
Grand Total	2,552	3,110	3,500	3,767	4,108	4,319	4,595	4,606	4,608	4,597

Table 6

Notes:

- Monthly expenditures represent total fund payments to providers and managed care organizations. Monthly expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, hospital share and county funds for behavioral health.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.
- Distinct members served by Accountable Care Organizations (ACO) and Behavioral Health include members covered on a managed care plan whether or not the member accessed services in the month.